

7120 California Workforce Investment Board

The California Workforce Investment Board assists the Governor in overseeing and continuously improving the state workforce system, with an emphasis on California's economic vitality and growth. The workforce system is comprised of state and local programs and services that prepare current and future workers to meet the ever-evolving demands of California's critical businesses and industries. These services include matching job seekers with career opportunities and jobs; supplying high-skill workers to business and industry; providing labor market and economic information necessary for state, local, and regional planning; preparing the neediest youth for advanced learning and careers; and encouraging the inclusion of special populations as critical elements of the workforce.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 California Workforce Investment Program	16.1	19.0	19.0	\$2,222	\$3,911	\$3,280
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	16.1	19.0	19.0	\$2,222	\$3,911	\$3,280
FUNDING				2007-08*	2008-09*	2009-10*
0890 Federal Trust Fund				\$2,222	\$3,046	\$3,030
0995 Reimbursements				-	865	250
TOTALS, EXPENDITURES, ALL FUNDS				\$2,222	\$3,911	\$3,280

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Federal: Public Law 105-220, Workforce Investment Act of 1998; State: Unemployment Insurance Code, Division 7, Chapter 3.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• October 2008 Revise: WIA 15% State Operations	\$-	-\$500	-	\$-	-\$500	-
• Employee Compensation Adjustments	-	3	-	-	5	-
• Retirement Rate Adjustment	-	-1	-	-	-1	-
• One Time Cost Reductions	-	-	-	-	-100	-
• Miscellaneous Adjustments	-	-	-	-	-533	-
Totals, Other Workload Budget Adjustments	\$-	-\$498	-	\$-	-\$1,129	-
Totals, Workload Budget Adjustments	\$-	-\$498	-	\$-	-\$1,129	-
Totals, Budget Adjustments	\$-	-\$498	-	\$-	-\$1,129	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - CALIFORNIA WORKFORCE INVESTMENT PROGRAM

The California Workforce Investment Board collaborates with both state and local partners, including business and industry, to develop the policies and framework necessary for meeting the demands of California's 21st Century economy. Policy areas include streamlining services, empowering individuals, providing universal access, increasing accountability, developing strong roles for Local Workforce Investment Boards and the private sector, sustaining both state and local flexibility, and improving programs and services for the neediest youth.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
10	CALIFORNIA WORKFORCE INVESTMENT PROGRAM			
	State Operations:			

* Dollars in thousands

7120 California Workforce Investment Board - Continued

	2007-08*	2008-09*	2009-10*
0890 Federal Trust Fund	\$2,222	\$3,046	\$3,030
0995 Reimbursements	-	865	250
Totals, State Operations	\$2,222	\$3,911	\$3,280
TOTALS, EXPENDITURES			
State Operations	2,222	3,911	3,280
Totals, Expenditures	\$2,222	\$3,911	\$3,280

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	16.1	20.0	20.0	\$1,104	\$1,325	\$1,351
Estimated Salary Savings	-	-1.0	-1.0	-	-66	-68
Net Totals, Salaries and Wages	16.1	19.0	19.0	\$1,104	\$1,259	\$1,283
Staff Benefits	-	-	-	384	535	537
Totals, Personal Services	16.1	19.0	19.0	\$1,488	\$1,794	\$1,820
OPERATING EXPENSES AND EQUIPMENT				\$734	\$2,117	\$1,460
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,222	\$3,911	\$3,280

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,506	\$3,544	\$3,030
Allocation for employee compensation	53	3	-
Adjustment per Section 3.60	-4	-1	-
Transfer to Item 7100-001-0869 per Provision 1 of Item 7120-001-0890, Budget Act of 2008	-	-500	-
Transfer from Item 7100-001-0869, BA 2007, per Provision 2, Item 7100-001- 0869	300	-	-
Budget Adjustment	-1,633	-	-
TOTALS, EXPENDITURES	\$2,222	\$3,046	\$3,030
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$865	\$250
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,222	\$3,911	\$3,280

* Dollars in thousands